

General SSF Information

Country	Mali				
SSF Agreement Number	MLI-T-CRS	Component	Tuberculosis	Last Round	13
SSF Title	Strengthening the Directly Observed Treatment Strategy (DOTS) and Moving towards Universal Access				
Principal Recipient	Catholic Relief Services - United States Conference of Catholic Bishops				
SSF Status	Active -				
SSF Start Date	01 Jan 2016	SSF End Date	31 Dec 2017		
Current* Implementation Period Start Date	01 Jan 2016	Current* Implementation Period End Date	31 Dec 2017	Latest Rating	A1
Current* Implementation Period Signed Amount	€ 7,162,324	Current* Implementation Period Committed Amount	€ 4,985,180	Current* Implementation Period Disbursed Amount	€ 4,528,517
Cumulative Signed Amount	€ 7,162,324	Cumulative Committed Amount	€ 4,985,180	Cumulative Disbursed Amount	€ 3,874,219
				% Disbursed	78%
Time Elapsed (at the end of the latest reporting period)	12 months				

* Latest Implementation Period if SSF is closed

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1. Program Description and Contextual Information

1.1. Grant Summary - Web

1.2. Country Latest Statistics

Tuberculosis	Estimate	Year	Source
Estimated mortality of TB cases (all forms, excluding HIV) per 100 000 population	9	2012	Global tuberculosis report 2012
Estimated number of deaths from TB (all forms, excluding HIV)	1,424	2012	Global tuberculosis report 2012
Estimated number of incident TB cases (all forms)	9,777	2012	Global tuberculosis report 2012
Estimated prevalence of TB (all forms)	14,262	2012	Global tuberculosis report 2012
Estimated prevalence of TB (all forms) per 100 000 population	90	2012	Global tuberculosis report 2012
Estimated TB incidence (all forms) per 100 000 population	62	2012	Global tuberculosis report 2012
New smear-positive TB cases detected and treated	19,012	2014	Mid-2014 Global Fund Results
Background and Health Spending	Estimate	Year	Source
Population, total	14,853,572	2012	The World Bank Group (Data latest 2013 (update: 2012)
Birth rate, crude (per 1,000 people)	46	2011	The World Bank Group (Data latest 2013 (update: 2011)
Death rate, crude (per 1,000 people)	14	2011	The World Bank Group (Data latest 2013 (update: 2011)
External resources for health (% of total expenditure on health)	26	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure per capita (current US\$)	45	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, private (% of GDP)	4	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of GDP)	3	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of government expenditure)	12	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of total health expenditure)	45	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, total (% of GDP)	7	2011	The World Bank Group (Data latest 2013 (update: 2011)
Life expectancy at birth, total (years)	51	2011	The World Bank Group (Data latest 2013 (update: 2011)
Community health workers (per 1,000 people)		2010	The World Bank Group (Data latest 2013 (update: 2010)
Hospital beds (per 1,000 people)		2010	The World Bank Group (Data latest 2013 (update: 2010)
Nurses and midwives (per 1,000 people)		2010	The World Bank Group (Data latest 2013 (update: 2010)
Physicians (per 1,000 people)		2010	The World Bank Group (Data latest 2013 (update: 2010)

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

1.5. Conditions Precedent

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Special Condition	(1) The Parties acknowledge that at the time of execution of this Grant Agreement the Grantee has not obtained the PVI for the Program Assets. During the term of this Grant Agreement, the Grantee undertakes to use its best efforts to obtain such PVI coverage at a reasonable cost with financially sound and reputable insurer. The disbursement and use of corresponding funds from the Grant Funds shall be subject to the prior written approval from the Global Fund of proposed insurer and terms of the contract	Legal			Met	On 26 September the PR sent to the GF the signed contract
	Special Condition	(2) The procurement of all non-health products using Grant Funds, including supplies and equipment to support the activities of Sub-recipients regardless of their value, shall be conducted exclusively by the Grantee. The Grantee shall establish and maintain a list of prequalified suppliers and will communicate it to the Global Fund at the latest on 31 March 2016 and provide an updated list to the Global Fund each following year on or before 31 March. The Parties shall cooperate and regularly communicate such information with each other. When a supplier is identified by the Global Fund as having engaged in conduct which disqualifies the supplier from providing goods or services under the Program, the Grantee shall be obliged not to use such disqualified supplier(s).	Procurement		31.Mar.16	Met	On 25 May 2016 the GF received the consolidated list of suppliers for the 4 PRs by the PLAN Mali PR.
	Special Condition	(3) In accordance with the Global Fund Board Decision Point GF/B28/DP4, the commitment and disbursement of 15% of the Republic of Mali's aggregate allocation of EUR 158,834,077 for the 2014-2017 allocation period, which is equal to EUR 23,825,112, is subject to the Global Fund's satisfaction with the Republic of Mali's compliance with the Global Fund's policies relating to counterpart financing.	Others			In Progress	The CT is dealing with this condition directly with the Ministry of Finance and the Ministry of Health. Based on the analysis conducted by the Secretariat, Mali is on track to meeting its co-financing commitments for the 2014-2016 allocation period. The CT has requested to the Ministries additional supporting documentation of expenses executed in 2015 and (eventually) 2016.

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Last Updated on: 28 July 2017

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Special Condition	<p>Limited Liability of the Grantee Concerning Certain Health Products and Program Assets.</p> <p>Notwithstanding Section 6.4(2) of the Grant Regulations and except in the event of negligence or willful misconduct on the part of the Grantee or the Principal Recipient, the Grantee shall not be held liable for the loss or damage to certain Health Products and Program Assets, listed in Schedule III as amended from time to time, (the "Relevant Assets"), provided that:</p> <p>(a) the Grantee has established to the satisfaction of the Global Fund that:</p> <p>(i) the loss or damage to the Relevant Assets was caused by an event or circumstance beyond the control of the Grantee; and</p> <p>(ii) the Grantee has exercised all reasonable efforts to avoid or overcome the loss or damage to the Relevant Assets including due mitigation of the consequences to the Program; and</p> <p>(b) the Grantee has complied with all other terms and conditions of this Agreement and has exercised due care and diligence, including, but not limited to, compliance with the Global Fund's management actions and policies, as amended from time to time.</p> <p>(2) This limitation of liability shall be applicable to the loss of or damage to Relevant Assets under the conditions described herein which are not covered by political violence insurance (the "PVI") or other insurance for any reason, including, but not limited to, specific insurance contract restrictions and deductibles.</p> <p>(3) Nothing in Section 2.4 prevents the Global Fund from exercising any of its rights under or in respect of this Grant Agreement, including the right to terminate this Grant Agreement or to withhold disbursements.</p> <p>(4) Section 2.4 shall not apply after 1 (one) year from the effective date of this Agreement, unless otherwise approved in writing by the Global Fund.</p> <p>(5) The Grantee acknowledges that the benefit of this limitation of liability that may be granted by the Global Fund under this provision is a result of the specific circumstances of the Program and the exceptional political and security conditions in Mali. Consequently, the Global Fund does not provide or commit to provide any such or similar limitation for any other Program.</p>	Others			In Progress	The Mali CT will closely monitor this situation and requests the PR to provide regular updates on the implementation of this requirement.

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Last Updated on: 28 July 2017

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Special Condition	<p>Previous Grant Agreement. Unless the Global Fund agree otherwise, the Grantee shall cause and ensure that:</p> <p>(1) No later than 1 April 2016, any unspent Grant Funds and any revenue and interest generated or accrued therefrom (including those held by the Sub-recipient(s) and advances made to but not yet committed and liquidated by supplier(s) or service provider(s)) under the grant agreement for MAL-013-G10-T dated 6 June 2013 between CRS and the Global Fund (the "Previous Grant Agreement") after taking into consideration the amount of Grant Funds needed to settle relevant outstanding commitments and liabilities under the Previous Grant Agreement, shall be transferred to the bank account designated for this Program (the "New Bank Account"), if different from the bank account designated under the Previous Grant Agreement. In the event that any refund or other income is received or, after relevant outstanding commitments and liabilities under the Previous Grant Agreement being settled and paid, any cash left in the bank account under the Previous Grant Agreement after 1 April 2016, the Grantee shall immediately (1) arrange for these funds to be transferred to the New Bank Account and (2) notify the Global Fund thereof;</p> <p>(2) No later than 1 April 2016, all non-cash assets remaining under the Previous Grant Agreement are fully accounted for and duly documented in order for them to be included into the Program Assets, managed under the Program and governed by the terms of this Grant Agreement; and</p> <p>(3) All other requirements (including, but not limited to, those concerning financial and other reporting) are duly complied with in order for the Global Fund to financially and administratively close the Grant Funds provided under the Previous Grant Agreement according to the relevant Global Fund policy.</p>	Finance		01.Apr.16	In Progress	The PR has provided the documents for the closure . Currently they are being reviewed by the LFA, therefore we cannot consider the condition met. The CT plans to complete the closure process by 30 September 2017.

2. Key Grant Performance Information

2.1. Program Impact and Outcome Indicators

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030

Goal 1 NFM Goal 1: The aim of the NSP for TB (2015-2019) is to reduce TB prevalence by 25 percent by 2025 (compared with 2013 levels)

Impact indicator	TB I-1: TB prevalence rate (per 100,000 people)													
	Baselines													
	Value							Year						
	92//							2013						

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	89	87	84	81											
Result															
Data source of Results															

Objective 2 NFM Objective 1: By 2019, screen 70 percent of cases of TB, all forms (TBAF) and successfully treat 90 percent of TB cases (increase from 76 percent to 90 percent)

Outcome indicator	TB O-1a: Case notification rate per 100,000 people - bacteriologically confirmed and clinically diagnosed (new and relapse cases)													
	Baselines													
	Value							Year						
	34.5//							2014						

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	38	40													
Result															
Data source of Results															

Objective 3 NFM Objective 2: By 2019, screen 90 percent of TB patients for HIV and place at least 90 percent of TB/HIV co-infected patients on ART

Outcome indicator	TB O-other1: PTB+ case notification rate New PTB+ cases notified each year per 100,000 people													
	Baselines													
	Value							Year						
	22//							2014						

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	24	26													
Result															
Data source of Results															

Objective 4 NFM Objective 3: By 2019, identify at least 80 percent of suspected MDR-TB cases and treat at least 75 percent of these cases successfully

Outcome indicator	TB O-2b: Treatment success rate - bacteriologically confirmed cases													
	Baselines													
	Value							Year						
	//76.4%							2014						

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	N: D: P: 80%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results															

Objective 5 **NFM Objective 4: By 2019, refer 15 percent of TBAF cases via the community**

Outcome indicator	TB O-4: MDR-TB treatment success rate: Percentage of bacteriologically confirmed drug-resistant TB cases (RR-TB and/or MDR-TB) successfully treated															Baselines	
																Value	Year
																//67%	2014
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15		
Target	N: D: P: 70%	N: D: P: 70%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
Data source of Results																	

2.2. Programmatic Performance

2.2.1. Reporting Periods

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
N/A	01.Jan.16 30.Jun.16	01.Jul.16 31.Dec.16	01.Jan.17 30.Jun.17	01.Jul.17 31.Dec.17	01.Jan.18 30.Jun.18	01.Jul.18 31.Dec.18	01.Jan.19 30.Jun.19	01.Jul.19 31.Dec.19

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - NFM Modules

NFM Module: TB care and prevention

Indicator 1.1 - DOTS-1a: Number of notified cases of TBAF- bacteriologically confirmed plus clinically diagnosed (new and relapse)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	5976//	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	3,485	6,970	3,799	7,598				
Result	3,533	7,038						

Indicator 1.2 - DOTS-1b: Number of notified cases of bacteriologically confirmed TB (new and relapse)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	3804//	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	2,218	4,437	2,418	4,836				
Result	2,233	4,407						

Indicator 1.3 - DOTS-2b: Percentage of bacteriologically confirmed new TB cases successfully treated (cured plus completed treatment) among the bacteriologically confirmed new TB cases registered during a specified period

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	2916/38 18/76.4 %	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 1,643 D: 2,054 P: 80%	N: 1,643 D: 2,054 P: 80%	N: 1,886 D: 2,218 P: 85%	N: 1,886 D: 2,218 P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 1,694 D: 2,283 P: 74%	N: 1,718 D: 2,324 P: 74%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.4 - DOTS-6: Number of TBAF cases notified among children aged under 15 years.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	247/597 6/4.1%	2014	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 174 D: 3,485 P: 5%	N: 349 D: 6,970 P: 5%	N: 194 D: 3,799 P: 5%	N: 387 D: 7,598 P: 5%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 127 D: 3,533 P: 4%	N: 273 D: 7,038 P: 4%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.5 - DOTS-7a: Percentage of notified TBAF cases contributed by non-NTCP providers - private/non-governmental facilities

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	323/597 6/5.4%	2014	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 317 D: 3,485 P: 9%	N: 349 D: 3,485 P: 10%	N: 486 D: 3,799 P: 13%	N: 570 D: 3,799 P: 15%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 206 D: 3,533 P: 6%	N: 321 D: 3,192 P: 10%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.6 - DOTS-7c: Percentage of notified TBAF cases contributed by non-NTCP providers - community referrals

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level			Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 174 D: 3,485 P: 5%	N: 174 D: 3,485 P: 5%	N: 190 D: 3,799 P: 5%	N: 190 D: 3,799 P: 5%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 25 D: 3,533 P: 1%	N: 191 D: 3,476 P: 5%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.7 - DOTS - Other 1: Percentage of TBAF under directly observed treatment, short-course (DOTS) monitored by the community

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level			Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 188 D: 3,485 P: 5%	N: 188 D: 3,485 P: 5%	N: 357 D: 3,799 P: 9%	N: 357 D: 3,799 P: 9%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 28 D: 3,485 P: 1%	N: 573 D: 3,476 P: 16%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

MDR-TB

Indicator 1.8 - MDR TB-1: Percentage of previously treated TB patients receiving drug susceptibility testing (DST) (bacteriologically positive cases only)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	80/332/2 4.1%	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 77 D: 194 P: 40%	N: 194 D: 387 P: 50%	N: 148 D: 211 P: 70%	N: 380 D: 422 P: 90%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 169 D: 290 P: 58%	N: 373 D: 557 P: 67%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.9 - MDR TB-3: Number of cases of drug-resistant TB (RR-TB and/or MDR-TB) that have begun second-line treatment

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	12//	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	12	29	22	57				
Result	10	27						

Indicator 1.15 - WPTM/Treatment: MDR-TB/Scale-up of the MDR-TB program/A detailed operational scale-up plan must be developed/The detailed operational plan is developed and approved at the national level by the technical partners

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level			N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	3							
Result	Pending result							

TB/HIV

Indicator 1.10 - TB/HIV-1: Percentage of TB patients who had a HIV test result recorded in the TB register

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	2563/59 76/42.9 %	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 2,265 D: 3,485 P: 65%	N: 2,265 D: 3,485 P: 65%	N: 2,849 D: 3,799 P: 75%	N: 2,849 D: 3,799 P: 75%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 1,952 D: 3,533 P: 55%	N: 1,983 D: 3,476 P: 57%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.11 - TB/HIV-2: Percentage of HIV-positive TB patients on antiretroviral therapy (ART) during TB treatment

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
No Level	284/348/ 81.6%	2014	Top 10 Equ.	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 415 D: 488 P: 85%	N: 415 D: 488 P: 85%	N: 479 D: 532 P: 90%	N: 479 D: 532 P: 90%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 220 D: 243 P: 91%	N: 202 D: 210 P: 96%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.12 - TB/HIV-3: Percentage of HIV-positive patients who have been screened for TB in HIV care or treatment settings

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
No Level	6776/42 228/16.0 %	2014	Top 10 Equ.	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 8,418 D: 51,029 P: 17%	N: 11,225 D: 56,123 P: 20%	N: 18,365 D: 61,216 P: 30%	N: 30,608 D: 61,216 P: 50%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 12,988 D: 45,837 P: 28%	N: 13,812 D: 53,095 P: 26%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.13 - TB/HIV-4: Percentage of new HIV-positive patients starting isoniazid preventive therapy (IPT) during the reporting period

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
No Level			Top 10 Equ.	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target								
Result	N: D: P: %	N: 1,502 D: 3,297 P: 46%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.16 - WPTM/TB/HIV concerted interventions/The TB and HIV programs will need to clarify the national strategy for integrating HIV/TB in the TB sector/The national strategy for integrating HIV treatment and care in the TB sector is clarified/The national strategy for integrating HIV treatment and care into the TB sector is clarified, approved by the technical partners and shared with the Global Fund

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
No Level			N	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	3							
Result	Pending result							

M&E

Indicator 1.14 - M&E-1: Percentage of testing and treatment centers (TTCs) submitting a complete report to the NTCP within 45 days of the end of the quarter

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	138/286/ 48.3%	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 137 D: 144 P: 95%	N: 137 D: 144 P: 95%	N: 141 D: 148 P: 95%	N: 141 D: 148 P: 95%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 135 D: 141 P: 96%	N: 132 D: 142 P: 93%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

NFM Module: HSS - Procurement supply chain management (PSCM)

Indicator 1.17 - WPTM/Implementation of the procurement and supply management (PSM) system/Monitoring of first-line TB drug stock and the ordering process/The PR attends quantification meetings at the central level/Minutes of meetings available

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level			N	N										
Target	3	3	3	3										
Result	Pending result	Pending result												

Indicator 1.18 - WPTM/Implementation of the procurement and supply management (PSM) system/Monitoring of first-line TB drug stock and the ordering process/The PR shares a stock status report/Quarterly report available

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level			N	N										
Target	3	3	3	3										
Result	Pending result	Pending result												

Indicator 1.19 - WPTM/Implementation of the PSM system/Monitoring of second-line TB drug stock and the ordering process/The PR attends quantification meetings at the central level/Minutes of meetings available

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level			N	N										
Target	3	3	3	3										
Result	Pending result	Pending result												

Indicator 1.20 - WPTM/Implementation of the PSM system/Monitoring of second-line TB drug stock and the ordering process/The PR shares a stock status report/Quarterly report available

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level			N	N										
Target	3	3	3	3										
Result	Pending result	Pending result												

2.2.3. Cumulative Progress To Date

Latest reporting due period : 2 (01.Jul.16 - 31.Dec.16)

Objective 1	NFM Modules										
SDA	NFM Module: TB care and prevention										
Indicator 1.1 - DOTS-1a: Number of notified cases of TBAF- bacteriologically confirmed plus clinically diagnosed (new and relapse)											
	Target		Result								
	Period	Value	Period	Value	0%	30%	60%	90%	100%		
No Level	2	6,970	2	7,038						101%	
Indicator 1.2 - DOTS-1b: Number of notified cases of bacteriologically confirmed TB (new and relapse)											
	Target		Result								
	Period	Value	Period	Value	0%	30%	60%	90%	100%		
No Level	2	4,437	2	4,407						99%	
Indicator 1.3 - DOTS-2b: Percentage of bacteriologically confirmed new TB cases successfully treated (cured plus completed treatment) among the bacteriologically confirmed new TB cases registered during a specified period											
	Target		Result								
	Period	Value	Period	Value	0%	30%	60%	90%	100%		
No Level	2	N: 1,643 D: 2,054 P: 80 %	2	N: 1,718 D: 2,324 P: 73.92 %						92%	
Indicator 1.4 - DOTS-6: Number of TBAF cases notified among children aged under 15 years.											
	Target		Result								
	Period	Value	Period	Value	0%	30%	60%	90%	100%		
No Level	2	N: 349 D: 6,970 P: 5 %	2	N: 273 D: 7,038 P: 3.88 %						78%	
Indicator 1.5 - DOTS-7a: Percentage of notified TBAF cases contributed by non-NTCP providers - private/non-governmental facilities											
	Target		Result								
	Period	Value	Period	Value	0%	30%	60%	90%	100%		
No Level	2	N: 349 D: 3,485 P: 10 %	2	N: 321 D: 3,192 P: 10.06 %						101%	
Indicator 1.6 - DOTS-7c: Percentage of notified TBAF cases contributed by non-NTCP providers - community referrals											
	Target		Result								
	Period	Value	Period	Value	0%	30%	60%	90%	100%		
No Level	2	N: 174 D: 3,485 P: 5 %	2	N: 191 D: 3,476 P: 5.49 %						110%	
Indicator 1.7 - DOTS - Other 1: Percentage of TBAF under directly observed treatment, short-course (DOTS) monitored by the community											
	Target		Result								
	Period	Value	Period	Value	0%	30%	60%	90%	100%		
No Level	2	N: 188 D: 3,485 P: 5.4 %	2	N: 573 D: 3,476 P: 16.48 %						120%	

SDA **MDR-TB**

Indicator 1.8 - MDR TB-1: Percentage of previously treated TB patients receiving drug susceptibility testing (DST) (bacteriologically positive cases only)

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	2	N: 194 D: 387 P: 50.1 %	2	N: 373 D: 557 P: 66.97 %						120%

Indicator 1.9 - MDR TB-3: Number of cases of drug-resistant TB (RR-TB and/or MDR-TB) that have begun second-line treatment

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	2	29	2	27						93%

Indicator 1.15 - WPTM/Treatment: MDR-TB/Scale-up of the MDR-TB program/A detailed operational scale-up plan must be developed/The detailed operational plan is developed and approved at the national level by the technical partners

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	N/A		N/A	Not Found						Cannot Calculate

SDA **TB/HIV**

Indicator 1.10 - TB/HIV-1: Percentage of TB patients who had a HIV test result recorded in the TB register

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	2	N: 2,265 D: 3,485 P: 65 %	2	N: 1,983 D: 3,476 P: 57.05 %						88%

Indicator 1.11 - TB/HIV-2: Percentage of HIV-positive TB patients on antiretroviral therapy (ART) during TB treatment

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	2	N: 415 D: 488 P: 85 %	2	N: 202 D: 210 P: 96.19 %						113%

Indicator 1.12 - TB/HIV-3: Percentage of HIV-positive patients who have been screened for TB in HIV care or treatment settings

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	2	N: 11,225 D: 56,123 P: 20 %	2	N: 13,812 D: 53,095 P: 26.01 %						120%

Indicator 1.13 - TB/HIV-4: Percentage of new HIV-positive patients starting isoniazid preventive therapy (IPT) during the reporting period

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	N/A		2	N: 1,502 D: 3,297 P: 45.56 %						Cannot Calculate

Indicator 1.16 - WPTM/TB/HIV concerted interventions/The TB and HIV programs will need to clarify the national strategy for integrating HIV/TB in the TB sector/The national strategy for integrating HIV treatment and care in the TB sector is clarified/The national strategy for integrating HIV treatment and care into the TB sector is clarified, approved by the technical partners and shared with the Global Fund

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	N/A		N/A	Not Found						Cannot Calculate

SDA M&E

Indicator 1.14 - M&E-1: Percentage of testing and treatment centers (TTCs) submitting a complete report to the NTCP within 45 days of the end of the quarter

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	2	N: 137 D: 144 P: 95.1 %	2	N: 132 D: 142 P: 92.96 %						98%

SDA NFM Module: HSS - Procurement supply chain management (PSCM)

Indicator 1.17 - WPTM/Implementation of the procurement and supply management (PSM) system/Monitoring of first-line TB drug stock and the ordering process/The PR attends quantification meetings at the central level/Minutes of meetings available

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	2	3	N/A	Not Found						0%

Indicator 1.18 - WPTM/Implementation of the procurement and supply management (PSM) system/Monitoring of first-line TB drug stock and the ordering process/The PR shares a stock status report/Quarterly report available

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	2	3	N/A	Not Found						0%

Indicator 1.19 - WPTM/Implementation of the PSM system/Monitoring of second-line TB drug stock and the ordering process/The PR attends quantification meetings at the central level/Minutes of meetings available

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	2	3	N/A	Not Found						0%

Indicator 1.20 - WPTM/Implementation of the PSM system/Monitoring of second-line TB drug stock and the ordering process/The PR shares a stock status report/Quarterly report available

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	2	3	N/A	Not Found						0%

2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	24 months	Grant Amount	4,985,180 €
% Time Elapsed (as of end date of the latest PU)	50%	% disbursed by TGF (to date)	78%
Time Remaining (as of end date of the latest PU)	12 months	Disbursed by TGF (to date)	3,874,219 €
Expenditures Rate (as of end date of the latest PU)	53%	Funds Remaining (to date)	1,110,961 €

2.3.2. Program Budget

	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5	Budget Period 6	Budget Period 7	Budget Period 8
Period Covered From:	01.Jan.16	01.Apr.16	01.Jul.16	01.Oct.16	01.Jan.17	01.Apr.17	01.Jul.17	01.Oct.17
Period Covered To:	31.Mar.16	30.Jun.16	30.Sep.16	31.Dec.16	31.Mar.17	30.Jun.17	30.Sep.17	31.Dec.17
Currency:	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR
Cumulative Budget Through:	574,035	2,071,528	3,452,019	4,469,742	5,402,537	6,237,702	6,892,109	7,527,386
Summary Period Budget:	574,035	1,497,493	1,380,491	1,017,723	932,795	835,165	654,407	635,277

Expenditure Categories

Program Activities

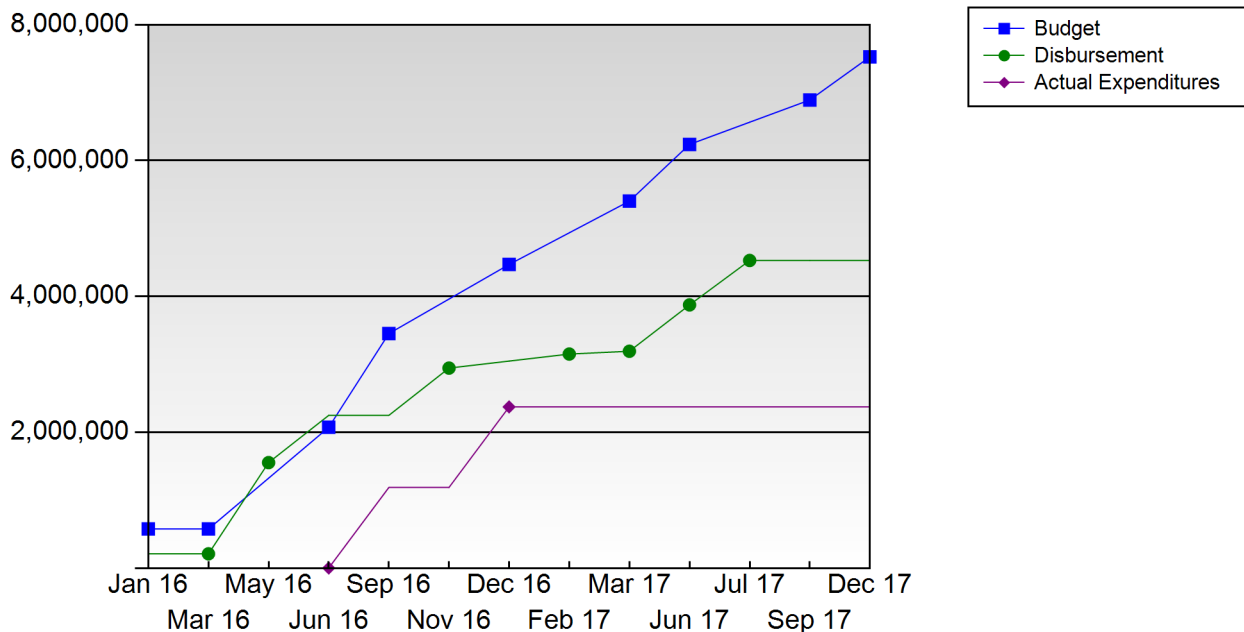
Implementing Entities

- Comments and additional information

2.3.3. Program Expenditures

Period PU2: 01.Jul.16 - 31.Dec.16	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	€ 2,372,430	€ 4,469,742	€ 2,372,430	€ 2,097,312	
1a. PR's Total expenditure	€ 1,492,301		€ 1,492,301		
1b. Disbursements to sub-recipients	€ 879,774		€ 879,774		
1c. Expenditure Adjustments	€ 355		€ 355		Reason for adjustments
2. Pharmaceuticals & Health Product expenditures vs budget	€ 527,961		€ 527,961		bank fees
2a. Medicines & pharmaceutical products					
2b. Health products and health equipment	€ 527,961		€ 527,961		

2.3.4. Cumulative Program Budget, Expenditures and Disbursement to Date



2.4. Progress Update and Disbursement Information

Rating	Description
A1	Exceeding expectations
A2	Meeting expectations
B1	Adequate
B2	Inadequate but potential demonstrated
C	Unacceptable

Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jan.16 -		N/A	1	01.Jan.16 - 31.Mar.17		€ 208,971	15 Mar 2016	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
First disb									
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jan.16 -		N/A	2	01.Jan.16 - 31.Mar.17		€ 1,343,265	31 May 2016	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
First disb					Second tranche to be released for activities of the 2nd quarter of implementation				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jan.16 -		N/A	3	01.Jan.16 - 31.Mar.17		€ 1,391,738	15 Nov 2016	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
First disb					Third tranche to be released for activities of the 4th quarter of implementation				

Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jan.16 -		N/A	4	01.Jan.16 - 31.Mar.17		€ 206,654	28 Feb 2017	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
First disb					4 cash transfer to PR for Jan-April 2017				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jan.16 -		N/A	5	01.Jan.16 - 31.Mar.17		€ 41,508	03 Mar 2017	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
First disb					Disbursement to IDA for XDR drugs purchase				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jan.16 -		N/A	6	01.Jan.16 - 31.Mar.17		€ 682,083	01 Jun 2017	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
First disb					last disbursement to PR before new ADMF				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
1	01.Jan.16 - 30.Jun.16		B1					N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
2	01.Jul.16 - 31.Dec.16		A1	7	01.Jan.17 - 31.Dec.17	4,618,902	€ 654,298	28 Jul 2017	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
					first disb to PR new ADMF				

2.5. Contextual Information

Title	Explanatory Notes

2.6. Phase 2/ Periodic Review Grant Renewal

Performance Rating		Recommendation Category	
Rationale for Phase 2/ Periodic Review Recommendation Category			
Rationale for Phase 2/ Periodic Review Recommendation Amount			

Time-bound Actions

Issues

Description

Issues	Description

